

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Juvenile Justice Results Delivery Unit Budget Summary

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Juvenile Justice Results Delivery Unit

Contribution to Department's Mission

The Division of Juvenile Justice (DJJ) provides a comprehensive array of services for juveniles who have committed delinquent offenses, beginning at the point of intake and including probation supervision, short-term detention, court ordered institutional treatment and community re-integration (aftercare). DJJ exists to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Core Services

- Short-term secure detention
- Court ordered institutional treatment for juvenile offenders
- Intake investigation and outcome
- Probation supervision and monitoring
- Juvenile offender skill development

The Division performs probation intake and supervision functions statewide and operates secure juvenile facilities in Anchorage (McLaughlin Youth Center), the Mat-Su Valley, Fairbanks, Juneau (Johnson Youth Center), Bethel, Nome and Ketchikan. Construction of a 10-bed youth detention center in Kenai was completed in summer of 2003 and will be fully operational by December 2003. Probation offices are located in these same communities as well as Sitka, Petersburg, Prince of Wales, Kodiak, Palmer, Dillingham, Homer, Valdez, Barrow, and Kotzebue.

End Results	Strategies to Achieve Results
<p>(1) Outcome Statement #1 Improve juvenile offenders' success in the community following completion of services received by the Division.</p> <p><u>Target:</u> Reduce percentage of juveniles who re-offend within a 24 month period following release from institutional treatment facilities to 25% of the total.</p> <p><u>Measure:</u> % change in re-offense rate within a 24 month period following release from institutional treatment.</p> <p><u>Target:</u> Reduce percentage of juveniles who re-offend within a 24-month period following completion of formal court ordered probation supervision to 20% of the total.</p> <p><u>Measure:</u> % change in re-offense rate within a 24 month period following completion of formal court ordered probation supervision.</p> <p>(2) Outcome Statement #2 Improve the ability to hold juvenile offenders accountable for their behavior.</p> <p><u>Target:</u> Improve the ability to collect court-ordered restitution at the time of case closure to 95% of what was ordered.</p> <p><u>Measure:</u> % of court-ordered restitution collected at the time of case closure compared to what was ordered.</p> <p><u>Target:</u> Improve the amount of community work service performed by juvenile offenders to 100% of what was ordered.</p>	<p>(1) Strategy 1a: Develop a consistent array of evidence-based core treatment components to be delivered by long-term treatment units in juvenile institutions.</p> <p><u>Target:</u> All long-term treatment units will deliver evidence-based core services to 100% of juvenile offenders.</p> <p><u>Measure:</u> % of long-term treatment units delivering evidence-based core treatment services to 100% of juvenile offenders.</p> <p>(2) Strategy 1b: Provide increased community-based re-entry support and supervision services to juveniles released from institutional treatment programs.</p> <p><u>Target:</u> 90 % of juvenile offenders released from institutional treatment programs will receive a minimum of 90 days of community-based re-entry support, supervision and services.</p> <p><u>Measure:</u> % of juvenile offenders released from institutional treatment programs will receive a minimum of 90 days of re-entry support, supervision and services.</p> <p>(3) Strategy 1c: Improve the Division's success in achieving compliance with audit guidelines for juvenile probation officers as specified in the field probation policy and procedure manual.</p> <p><u>Target:</u> All field probation units will achieve an average of</p>

End Results	Strategies to Achieve Results
<p><u>Measure:</u> % of community work service hours performed by juvenile offenders compared to what was ordered.</p> <p>(3) Outcome Statement #3 Improve the level of efficiency and effectiveness of usage of secure institutional resources.</p> <p><u>Target:</u> Reduce average length of stay for juveniles in secure detention compared to baseline length of stay (LOS) data for FY '03.</p> <p><u>Measure:</u> % reduction in average LOS compared to FY '03 for each juvenile detention unit.</p> <p><u>Target:</u> Increase by 10% the availability of services that serve as an alternative to secure detention.</p> <p><u>Measure:</u> % increase in services that provide a community-based alternative to secure detention.</p>	<p>85% compliance with all probation audit standards for each one year period measured.</p> <p><u>Measure:</u> % of probation field units achieving an average of 85% compliance with all probation audit standards for each one year period measured.</p> <p>(4) Strategy 2a: Improve the timeliness of response to juvenile offenses.</p> <p><u>Target:</u> All delinquency referrals will receive a response from juvenile probation in 10 days or less from the time the referral is received from law enforcement.</p> <p><u>Measure:</u> % of responses from juvenile probation completed in 10 days or less from the time the referral is received from law enforcement.</p> <p>(5) Strategy 2b: Improve the satisfaction of victims of juvenile crime.</p> <p><u>Target:</u> Less than 10% of the victims of juvenile crime identified in delinquency referrals will register a concern/complaint about services received by the Division.</p> <p><u>Measure:</u> % of victims of juvenile crime identified in delinquency referrals who register a concern/complaint about services received by the Division.</p> <p>(6) Strategy 3a: Improve the ability to make an objective and measurable decision as to which juvenile offenders require a locked detention bed.</p> <p><u>Target:</u> 100% of juvenile cases considered for secure detention will be reviewed by a juvenile probation officer using an objective, risk-based detention screening instrument.</p> <p><u>Measure:</u> % of juvenile cases considered for secure detention that are reviewed by a juvenile probation officer using an objective, risk-based detention screening instrument.</p> <p>(7) Strategy 3b: Improve the agency's ability to use institutional beds as a statewide resource.</p> <p><u>Target:</u> Reduce systemic overcrowding in juvenile institutions to no more than 95% of existing capacity statewide.</p> <p><u>Measure:</u> % reduction in system wide overcrowding based on % change in overall utilization of institutional beds.</p> <p>(8) Strategy 3c: Increase juvenile offender non-institutional resources.</p> <p><u>Target:</u> Increase by 10% number of slots for alternative to secure care for juvenile offenders statewide.</p> <p><u>Measure:</u> % increase in the number of slots for alternatives to secure care statewide specifically for juvenile offenders.</p>

FY2005 Resources Allocated to Achieve Results

FY2005 Results Delivery Unit Budget: \$36,700,900

Personnel:

Full time	418
Part time	4
Total	422

Performance Measure Detail

(1) Result: Outcome Statement #1 Improve juvenile offenders' success in the community following completion of services received by the Division.

Target: Reduce percentage of juveniles who re-offend within a 24 month period following release from institutional treatment facilities to 25% of the total.

Measure: % change in re-offense rate within a 24 month period following release from institutional treatment.

Re-offense by Facility

Year	Facility	Baseline	# Released	# Reoffend	YTD Total
2003	BYF	70%	9	4	0
2003	FYF	65%	17	12	0
2003	JYC	65%	17	5	0
2003	MYC	47%	97	45	0

Analysis of results and challenges: The baseline for youth facilities was established by averaging the recidivism data for each facility. For McLaughlin Youth Center, there is more than ten years of data available. For all of the other facilities, there is less data and comparisons should be viewed with caution. Additionally, there are wide variations from year to year with McLaughlin data and the overall trend is more significant than any one year of data.

The target for the facilities is to maintain or decrease recidivism from the statewide baseline, which was established at a re-offense rate of 65% in FY2000 for all DJJ facilities. In FY2003, the overall recidivism rate was 47%.

The overall reoffense rate for juveniles released from DJJ facilities improved significantly, with these gains largely attributable to significant improvements in reoffense rates for Johnson Youth Center and Bethel Youth Facility. While the Division is unable to determine the exact causal factors for these improvements, DJJ added an aftercare position and community-based re-entry component to BYF. Johnson Youth Center has begun implementation of the research-based practice of Aggression Replacement Training (ART) in their treatment unit and also has a longer average length of stay for juveniles than other institutions. The Division will continue to review institutional treatment components and research-based practices as it seeks to improve its outcomes for youths leaving institutions.

Target: Reduce percentage of juveniles who re-offend within a 24-month period following completion of formal court ordered probation supervision to 20% of the total.

Measure: % change in re-offense rate within a 24 month period following completion of formal court ordered probation supervision.

Reoffense After Probation

Year	# Juveniles	1 Yr Reoffen	% W/in 1 Yr	2 Yr Reoffen	YTD Total
1998	489	88	18%	115	
1999	532	105	20%	136	
2000	457	73	16%	100	
2001	441	81	18%	104	
2002	511	102	20%	N/A	

Analysis of results and challenges: This table reports the number of children for whom court-ordered probation episodes closed during the fiscal year and subsequent referral to DJJ for a law violation by a juvenile after the probation case was closed. Excludes non-criminal referrals and referrals which were dismissed or screened and released. Excludes law violations committed after the juvenile turned 18 years old. The needs of offenders on formal court ordered supervision have increased in the past few years due to multiple and often complex needs including mental illness and/or co-occurring substance abuse disorders, FAS/FASD, and long histories of child protection involvement prior to entering the juvenile justice system.

(2) Result: Outcome Statement #2 Improve the ability to hold juvenile offenders accountable for their behavior.

Target: Improve the ability to collect court-ordered restitution at the time of case closure to 95% of what was ordered.

Measure: % of court-ordered restitution collected at the time of case closure compared to what was ordered.

Restitution - Funds Collected

Year	Amt Ordered	Amt Coll	Baseline %	% Collected	YTD Total
2003	521,562.01	457,858.22	79	88	
2002	352,791.55	311,688.00	79	88	0

Analysis of results and challenges: This table shows the amount of restitution that was both ordered and paid. For both FY2002 and FY2003, the amount collected was 88%.

This measure provides a gauge of the division's effectiveness with assisting delinquent youth in their efforts to make reparation to those impacted by their criminal behavior. This measure reports the percentage of restitution paid for cases where there was a restitution order (either by the court or the probation officer). This performance measure is determined at the closure of the case. Case closures occur when a court order has been given to close a case, a court order has expired, or informal adjustment has been made by the probation officer.

Target: Improve the amount of community work service performed by juvenile offenders to 100% of what was ordered.

Measure: % of community work service hours performed by juvenile offenders compared to what was ordered.

Community Work Service Hrs

Year	Amt Ordered	Amt Complete	% Baseline	% Completed	YTD Total
2003	28,308	27,551	83%	97%	0
2002	30,254	29,434	83%	97%	0

Analysis of results and challenges: During FY2003, 97% of the community work service hours ordered were completed. The baseline for this is 83%.

This performance measure is another way for the Division of Juvenile Justice to report on offender activity to repair the harm caused to those impacted by juvenile crime. This measure reports the percentage of community work service performed for the cases where there was a community work service order (either by the court or the probation officer). This performance measure is determined at case closure. Case closures occur when a court order has been given to close a case, a court order has expired, or informal adjustment has been made by the probation officer.

(3) Result: Outcome Statement #3 Improve the level of efficiency and effectiveness of usage of secure institutional resources.

Target: Reduce average length of stay for juveniles in secure detention compared to baseline length of stay (LOS) data for FY '03.

Measure: % reduction in average LOS compared to FY '03 for each juvenile detention unit.

Length of Stay -Secure Det

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	0	0	0	0	N/A

Analysis of results and challenges: Although there is no data available yet for this measure, this is one of the objectives the division is striving towards with some of the system changes that are underway.

The implementation of the Division's research-based objective detention assessment instrument as of November 3, 2003 is accompanied by a Division policy which requires ongoing diligent review of length of stay in detention to ensure that no less restrictive option is possible. This will ensure that restrictive and costly resources are used only when necessary.

Target: Increase by 10% the availability of services that serve as an alternative to secure detention.

Measure: % increase in services that provide a community-based alternative to secure detention.

Commun Based Alt to Sec Det

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	0	0	0	0	N/A

Analysis of results and challenges: This will be a measure that shows the percentage change in services that provide a community-based alternative to secure detention.

Statewide implementation of an objective detention screening tool will require the development of a variety of community-based alternatives to secure detention. This will require increased partnerships with local providers as well as redeployment of existing division staff into community based service provision.

(1) Strategy: Strategy 1a: Develop a consistent array of evidence-based core treatment components to be delivered by long-term treatment units in juvenile institutions.

Target: All long-term treatment units will deliver evidence-based core services to 100% of juvenile offenders.

Measure: % of long-term treatment units delivering evidence-based core treatment services to 100% of juvenile offenders.

LTTU Delivering Core Treatment Svcs

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	0	0	0	0	N/A

Analysis of results and challenges: One of the goals of the division is for all long-term treatment units to provide a consistent array of core treatment services to juveniles.

This measure will help monitor which units are providing this service consistently.

As part of the Division's ongoing system improvement process, DJJ is developing a plan for evidence-based practice implementation within DJJ's long-term treatment units. Operational plans for each treatment unit are being developed, along with training and quality assurance plans.

(2) Strategy: Strategy 1b: Provide increased community-based re-entry support and supervision services to juveniles released from institutional treatment programs.

Target: 90 % of juvenile offenders released from institutional treatment programs will receive a minimum of 90 days of community-based re-entry support, supervision and services.

Measure: % of juvenile offenders released from institutional treatment programs will receive a minimum of 90 days of re-entry support, supervision and services.

of Juveniles Receiving Re-entry Svcs

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	0	0	0	0	N/A

Analysis of results and challenges: This measure will identify the number of juveniles who are released from institutional treatment programs that receive the 90-day minimum re-entry support and services.

Data indicates that community-based re-entry support and supervision increases positive outcomes for juvenile offenders. The Division is using federal re-entry funds to develop an approach to transitioning youths into the community in both rural and urban Alaska.

(3) Strategy: Strategy 1c: Improve the Division's success in achieving compliance with audit guidelines for juvenile probation officers as specified in the field probation policy and procedure manual.

Target: All field probation units will achieve an average of 85% compliance with all probation audit standards for each one year period measured.

Measure: % of probation field units achieving an average of 85% compliance with all probation audit standards for each one year period measured.

of Probation Field Units Meeting 85% of Audit Compliance Standards

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	0	0	0	0	N/A

Analysis of results and challenges: This measure will help monitor the division's success in achieving compliance with audit guidelines for juvenile probation officers as specified in the field probation policy and procedure manual.

Given the critical nature of the work performed by juvenile probation officers in holding offenders accountable and in working closely with the youth and his/her family, the Division needs to ensure that field probation staff are able to meet the performance standards for the Division that outline minimum contact standards for probation supervision.

(4) Strategy: Strategy 2a: Improve the timeliness of response to juvenile offenses.

Target: All delinquency referrals will receive a response from juvenile probation in 10 days or less from the time the referral is received from law enforcement.

Measure: % of responses from juvenile probation completed in 10 days or less from the time the referral is received from law enforcement.

Response Time to Juvenile Offenses

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	0	0	0	0	N/A

Analysis of results and challenges: This measure will monitor the number of days it takes to receive a response from juvenile probation from the time the referral is received by law enforcement.

Research indicates that in order to be effective, responses to juvenile crime must be timely and appropriate to the level of offense. Juvenile probation officers are the "front line" for ensuring that the division is able to hold juvenile offenders accountable in a meaningful and timely manner.

(5) Strategy: Strategy 2b: Improve the satisfaction of victims of juvenile crime.

Target: Less than 10% of the victims of juvenile crime identified in delinquency referrals will register a concern/complaint about services received by the Division.

Measure: % of victims of juvenile crime identified in delinquency referrals who register a concern/complaint about services received by the Division.

Victim Satisfaction

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	0	0	0	0	N/A

Analysis of results and challenges: This table will show the number of victims of juvenile crime who register a concern/complaint about services received by the division.

A component of the Division's mission is to promote the safety and restoration of victims and communities. As Juvenile Probation Officers and Facility staff continue to work with juveniles to increase victim awareness and empathy, to assist them in repairing the harm through payment of restitution, performance of community work service and other activities, it is critical that the Division hear from victims as to their satisfaction with the services received.

(6) Strategy: Strategy 3a: Improve the ability to make an objective and measurable decision as to which juvenile offenders require a locked detention bed.

Target: 100% of juvenile cases considered for secure detention will be reviewed by a juvenile probation officer using an objective, risk-based detention screening instrument.

Measure: % of juvenile cases considered for secure detention that are reviewed by a juvenile probation officer using an objective, risk-based detention screening instrument.

of Juveniles Screened Using DAI for Secure Detention

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	0	0	0	0	N/A

Analysis of results and challenges: This will monitor the number of juvenile cases considered for secure detention that are initially reviewed using the detention assessment instrument. The use of this instrument within the division began November 3, 2003. No data is available before that time.

The implementation of the detention assessment instrument (DAI) and accompanying policy changes within the division regarding use of secure detention will result in significant changes in the number of youth admitted to DJJ's detention facilities and require the development of appropriate community-based alternatives.

(7) Strategy: Strategy 3b: Improve the agency's ability to use institutional beds as a statewide resource.

Target: Reduce systemic overcrowding in juvenile institutions to no more than 95% of existing capacity statewide.

Measure: % reduction in system wide overcrowding based on % change in overall utilization of institutional beds.

Overcrowding % by Facility

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	0	0	0	0	N/A

Analysis of results and challenges: This table will identify how well the division does utilizing institutional beds as a statewide resource. The purpose of this is to reduce system overcrowding statewide to no more than 95% capacity.

The Division implemented a policy change in August of 2003 requiring classification to a long term treatment bed to be done on a statewide rather than regional basis. The intent is to ensure more efficient use of existing resources and to reduce wait lists for juveniles awaiting treatment beds. Detention use will also be scrutinized through the implementation of the Division's detention screening instrument and allow for appropriate management of agency resources.

(8) Strategy: Strategy 3c: Increase juvenile offender non-institutional resources.

Target: Increase by 10% number of slots for alternative to secure care for juvenile offenders statewide.

Measure: % increase in the number of slots for alternatives to secure care statewide specifically for juvenile offenders.

of Non-Institutional Beds Available

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	0	0	0	0	N/A

Analysis of results and challenges: One of the goals of the division is to increase the number of slots for alternative to secure care for juvenile offenders statewide. This table will monitor the progress in this area.

The Division is partnering with other entities and redeploying existing federal resources to focus on alternative community based approaches for juvenile offenders such that the juvenile justice system is a full continuum with access to less costly and more appropriate forms of intervention as appropriate.

Key RDU Challenges

Federal funds used for implementation of the statewide juvenile offender management information system (JOMIS) and the funding of seven Juvenile Probation Officers are no longer available, posing a significant challenge for the Division. Without adequate information technology staffing and support the Division and its juvenile justice partner agencies will be unable to access, in a timely and efficient manner, juvenile criminal history records, case files and program delivery and service information on juveniles involved in the juvenile justice system. Sufficient numbers of juvenile probation officers throughout the state are critical to holding juvenile offenders accountable, protecting communities and developing competencies to reduce reoffense rates.

The Division is in the midst of extensive system improvements aimed at using resources more efficiently and effectively. Statewide implementation of an objective risk-based detention instrument will occur in November 2003 and will result in significant changes in the number of youth admitted to DJJ's detention facilities and the need for development of a variety of community-based alternatives to secure detention for youth.

DJJ will need to develop community-based approaches to working with youth as alternatives to detention based on review of national models and research. This will require increased partnerships with local providers as well as redeployment of existing division staff into community based service provision. Attention will need to be paid to development of both urban and rural approaches to service development.

The Division will implement a statewide approach to long-term institutional treatment based on research and evidence-based practices that can be quantified and measured for outcomes on an ongoing basis. Operational plans for each institution will be developed and staff will need to be trained.

Youth entering the juvenile justice system continue to require increasingly higher levels of intervention and assistance due to complex and lengthy histories including addiction, mental illness, sexual abuse and neglect. This level of need and complexity requires significantly more time, expertise and commitment of resource to support field probation staff and youth facility programming. The Division will need to revamp its existing risk/need assessment and re-assessment tool and accompanying processes to more effectively identify these complex needs and ensure the ability to provide or broker appropriate services for these juveniles.

Facility Maintenance - aging facilities are increasingly difficult to maintain as these buildings sustain hard use 24/7 in challenging climates ranging from the damp climate of Southeast at the Johnson Youth Facility to the cold arctic climates at the Bethel and Nome Youth Facilities.

Additional key issues are included in the component level narrative.

Significant Changes in Results to be Delivered in FY2005

Re-entry services will be developed in a larger number of communities using a combination of federal funds, community partnerships and existing DJJ probation and facility staff. Emphasis will be placed on increased re-entry capacity in Matsu, Kenai, Juneau and Bethel.

The Kenai youth facility will provide a fully operational secure setting for juveniles from the Kenai Peninsula area who have committed a crime and who are being detained until their cases can be investigated. The facility will also develop a step-down, re-entry component to facilitate a smoother transition of youth from other institutions to their home communities.

Probation supervision and other community-based services will be enhanced through the reduction of admissions to state detention facilities and a reinvestment of resources into the front end of the system to create a more balanced juvenile justice service continuum.

Major RDU Accomplishments in 2003

The Division embarked on the first steps in an ambitious system improvement agenda to reduce reliance on institutional care, enhance community based alternatives, and improve results and efficiency at all points in the juvenile justice continuum. Technical assistance was applied for and received from the National Juvenile Detention Association (NJDA) to assist in the improvement process. The system improvement plan will be an ongoing effort of the Division in the coming years.

The national American Correctional Association (ACA) re-accredited the youth facility detention and treatment programs at the Bethel and Fairbanks youth facilities, the Johnson Center in Juneau and the McLaughlin Youth Center in Anchorage. Each facility/program received impressive scores and compliments on the quality of care provided by DJJ staff to residents.

The Division continued to provide thousands of hours of community service to a variety of state, federal and non-profit agencies, ranging from stream bank restoration to growing vegetables in the summer and donating them to the local food bank.

The Division received a federal grant to improve its services for serious and violent offenders who are re-entering communities after a period of institutionalization. Funds are being used to develop an evidence-based "best practice" in family therapy in Anchorage and to build capacity for re-entry services statewide.

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**Juvenile Justice
RDU Financial Summary by Component**

All dollars shown in thousands

	General Funds	FY2003 Actuals Federal Funds	Other Funds	Total Funds	General Funds	FY2004 Authorized Federal Funds	Other Funds	Total Funds	General Funds	FY2005 Governor Federal Funds	Other Funds	Total Funds
Formula												
Expenditures												
None.												
Non-Formula												
Expenditures												
McLaughlin Youth Center	10,787.2	0.0	486.7	11,273.9	11,732.0	10.0	439.0	12,181.0	11,529.4	0.0	439.0	11,968.4
Mat-Su Youth Facility	1,348.6	0.0	24.0	1,372.6	1,416.3	0.0	23.0	1,439.3	1,495.8	0.0	23.0	1,518.8
Kenai Peninsula Youth Facility	0.0	0.0	0.0	0.0	1,511.3	0.0	0.0	1,511.3	1,410.1	0.0	0.0	1,410.1
Fairbanks Youth Facility	2,934.1	8.4	72.8	3,015.3	2,931.1	47.7	89.8	3,068.6	3,244.6	10.0	89.8	3,344.4
Bethel Youth Facility	2,431.1	74.9	36.1	2,542.1	2,274.3	76.2	48.3	2,398.8	2,698.5	76.2	48.3	2,823.0
Nome Youth Facility	1,012.7	0.0	0.0	1,012.7	1,156.6	0.0	0.0	1,156.6	1,174.2	0.0	0.0	1,174.2
Johnson Youth Center	2,381.4	5.3	62.1	2,448.8	2,574.5	5.3	80.6	2,660.4	2,341.5	10.0	80.6	2,432.1
Ketchikan Regional Yth Facility	1,017.2	0.0	0.0	1,017.2	1,300.7	0.0	20.0	1,320.7	1,123.1	0.0	20.0	1,143.1
Probation Services	7,930.9	617.1	209.3	8,757.3	7,474.9	894.5	500.3	8,869.7	7,711.9	631.6	235.2	8,578.7
Delinquency Prevention	66.3	2,235.9	0.0	2,302.2	89.0	3,198.5	0.0	3,287.5	0.0	2,308.1	0.0	2,308.1
Totals	29,909.5	2,941.6	891.0	33,742.1	32,460.7	4,232.2	1,201.0	37,893.9	32,729.1	3,035.9	935.9	36,700.9

**Juvenile Justice
Summary of RDU Budget Changes by Component
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	32,460.7	4,232.2	1,201.0	37,893.9
Adjustments which will continue current level of service:				
-McLaughlin Youth Center	143.9	0.0	0.0	143.9
-Mat-Su Youth Facility	79.6	0.0	0.0	79.6
-Kenai Peninsula Youth Facility	-101.2	0.0	0.0	-101.2
-Fairbanks Youth Facility	313.9	-4.7	0.0	309.2
-Bethel Youth Facility	425.2	0.0	0.0	425.2
-Nome Youth Facility	19.7	0.0	0.0	19.7
-Johnson Youth Center	-232.7	4.7	0.0	-228.0
-Ketchikan Regional Yth Facility	-176.8	0.0	0.0	-176.8
-Probation Services	519.7	-122.4	-72.3	325.0
-Delinquency Prevention	-88.9	0.0	0.0	-88.9
Proposed budget decreases:				
-McLaughlin Youth Center	-346.5	-10.0	0.0	-356.5
-Mat-Su Youth Facility	-0.1	0.0	0.0	-0.1
-Fairbanks Youth Facility	-0.4	-33.0	0.0	-33.4
-Bethel Youth Facility	-1.0	0.0	0.0	-1.0
-Nome Youth Facility	-2.1	0.0	0.0	-2.1
-Johnson Youth Center	-0.3	0.0	0.0	-0.3
-Ketchikan Regional Yth Facility	-0.8	0.0	0.0	-0.8
-Probation Services	-282.7	-140.5	-192.8	-616.0
-Delinquency Prevention	-0.1	-890.4	0.0	-890.5
FY2005 Governor	32,729.1	3,035.9	935.9	36,700.9